

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Boards of Education and DOE								
General Funds	96.8	101.5	110.7	106.7	10,051.1	20,898.7	33,749.0	23,205.4
Appropriated S/F	4.4	2.7	1.0	1.0	361.5	480.1	373.7	376.0
Non-Appropriated S/F	57.3	57.3	64.8	64.3	27,479.6	25,449.4	25,449.4	25,449.4
	158.5	161.5	176.5	172.0	37,892.2	46,828.2	59,572.1	49,030.8
School District Operations								
General Funds	10,381.2	10,412.2	10,846.0	10,434.2	3,414.2	507,126.4	540,519.3	535,700.7
Appropriated S/F								
Non-Appropriated S/F								
	10,381.2	10,412.2	10,846.0	10,434.2	3,414.2	507,126.4	540,519.3	535,700.7
Block Grants/Pass Throughs								
General Funds	2.5	15.5	16.5	15.5	11,460.8	82,074.9	103,572.7	90,410.1
Appropriated S/F			1.0	2.0	439.5	1,927.2	1,967.9	3,032.6
Non-Appropriated S/F					665.2	1,762.3	1,762.3	1,762.3
	2.5	15.5	17.5	17.5	12,565.5	85,764.4	107,302.9	95,205.0
Pupil Transportation								
General Funds					5,820.8	51,916.5	55,370.1	53,276.4
Appropriated S/F								
Non-Appropriated S/F								
					5,820.8	51,916.5	55,370.1	53,276.4
Career & Vocational Ed								
General Funds	3.5	3.5	3.5	3.5	317.8	319.3	320.6	326.8
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5	317.8	319.3	320.6	326.8
Educational Technology								
General Funds	6.0	8.0	8.0	8.0	347.3	1,098.8	3,598.8	1,113.2
Appropriated S/F								
Non-Appropriated S/F					3,526.6			
	6.0	8.0	8.0	8.0	3,873.9	1,098.8	3,598.8	1,113.2
Higher Education Commission								
General Funds	6.0	6.0	7.0	6.0	3,012.3	3,262.7	4,423.0	3,356.8
Appropriated S/F								
Non-Appropriated S/F					431.3			
	6.0	6.0	7.0	6.0	3,443.6	3,262.7	4,423.0	3,356.8
TOTAL								
General Funds	10,496.0	10,546.7	10,991.7	10,573.9	34,424.3	666,697.3	741,553.5	707,389.4
Appropriated S/F	4.4	2.7	2.0	3.0	801.0	2,407.3	2,341.6	3,408.6
Non-Appropriated S/F	57.3	57.3	64.8	64.3	32,102.7	27,211.7	27,211.7	27,211.7
	10,557.7	10,606.7	11,058.5	10,641.2	67,328.0	696,316.3	771,106.8	738,009.7

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DEPARTMENT SUMMARY**

95-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
SCHOOL DISTRICTS								
General Funds					619,791.3			
Appropriated S/F					678.6			
Non-Appropriated S/F					307,715.0			
SUBTOTAL					928,184.7			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	84,395.3		
Special Funds					-0.3			
SUBTOTAL					-0.6	84,395.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					654,215.3	751,092.6	741,553.5	707,389.4
Special Funds					341,296.8	29,619.0	29,553.3	30,620.3
TOTAL					995,512.1	780,711.6	771,106.8	738,009.7
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					35,976.7			
GRAND TOTAL								
General Funds					654,215.3	751,092.6	741,553.5	707,389.4
Special Funds					377,273.5	29,619.0	29,553.3	30,620.3
GRAND TOTAL					1,031,488.8	780,711.6	771,106.8	738,009.7
	(Reverted)				6,862.1			
	(Encumbered)				5,332.3			
	(Continuing)				79,063.0			

**EDUCATION
BOARDS OF EDUCATION AND DOE
APPROPRIATION UNIT SUMMARY**

95-01-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Boards of Education and DOE								
General Funds	96.8	101.5	110.7	106.7	10,051.1	20,898.7	33,749.0	23,205.4
Appropriated S/F	4.4	2.7	1.0	1.0	361.5	480.1	373.7	376.0
Non-Appropriated S/F	57.3	57.3	64.8	64.3	27,479.6	25,449.4	25,449.4	25,449.4
	158.5	161.5	176.5	172.0	37,892.2	46,828.2	59,572.1	49,030.8
TOTAL								
General Funds	96.8	101.5	110.7	106.7	10,051.1	20,898.7	33,749.0	23,205.4
Appropriated S/F	4.4	2.7	1.0	1.0	361.5	480.1	373.7	376.0
Non-Appropriated S/F	57.3	57.3	64.8	64.3	27,479.6	25,449.4	25,449.4	25,449.4
	158.5	161.5	176.5	172.0	37,892.2	46,828.2	59,572.1	49,030.8

**EDUCATION
BOARDS OF EDUCATION AND DOE
BOARDS OF EDUCATION AND DOE
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	6,374.7	7,429.9	7,937.8	7,900.3			199.5	8,099.8
Appropriated S/F								
Non-Appropriated S/F	3,487.2	3,412.1	3,412.1	3,412.1				3,412.1
	9,861.9	10,842.0	11,349.9	11,312.4			199.5	11,511.9
Travel								
General Funds	29.5	29.6	29.6	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	130.8	99.8	99.8	99.8				99.8
	160.3	129.4	129.4	135.6				135.6
Contractual Services								
General Funds	155.5	201.3	201.3	201.3				201.3
Appropriated S/F								
Non-Appropriated S/F	23,511.9	21,628.6	21,628.6	21,628.6				21,628.6
	23,667.4	21,829.9	21,829.9	21,829.9				21,829.9
Supplies and Materials								
General Funds	26.8	26.8	58.7	26.8			9.8	36.6
Appropriated S/F								
Non-Appropriated S/F	227.8	150.5	150.5	150.5				150.5
	254.6	177.3	209.2	177.3			9.8	187.1
Capital Outlay								
General Funds	32.6	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	28.6	155.5	155.5	155.5				155.5
	61.2	193.1	193.1	193.1				193.1
One-Time								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
Other Items								
General Funds	113.4							
Appropriated S/F								
Non-Appropriated S/F	93.3	2.9	2.9	2.9				2.9
	206.7	2.9	2.9	2.9				2.9
Odyssey of the Mind								
General Funds	4.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	35.0	35.0	35.0				35.0
Teacher in Space								
General Funds		97.1	100.3	97.1	3.2			100.3
Appropriated S/F								
Non-Appropriated S/F								
		97.1	100.3	97.1	3.2			100.3
Computing Center								
General Funds	311.6	376.3	580.7	376.3	154.4		50.0	580.7
Appropriated S/F	192.3	171.5	65.1	171.5		-106.4		65.1
Non-Appropriated S/F								
	503.9	547.8	645.8	547.8	154.4	-106.4	50.0	645.8

**EDUCATION
BOARDS OF EDUCATION AND DOE
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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Evaluation - Higher Education								
General Funds	0.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.1	1.0	1.0	1.0				1.0
Priv. Business & Trade School								
General Funds	2.2	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	253.1	529.5	529.5	529.5				529.5
Appropriated S/F	6.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	259.6	629.5	629.5	629.5				629.5
Teacher of the Year								
General Funds		52.5	52.5	52.5				52.5
Appropriated S/F								
Non-Appropriated S/F								
		52.5	52.5	52.5				52.5
Student Mentoring								
General Funds		500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
Science in Motion								
General Funds	206.9	225.1	323.1	228.7	15.0			243.7
Appropriated S/F								
Non-Appropriated S/F								
	206.9	225.1	323.1	228.7	15.0			243.7
School Profiles								
General Funds	166.2	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	166.2	150.0	150.0	150.0				150.0
Professional Standards Council								
General Funds	51.4	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	51.4	160.8	160.8	160.8				160.8
Education Compact of States								
General Funds	39.5	39.5	42.1	39.5	2.6			42.1
Appropriated S/F								
Non-Appropriated S/F								
	39.5	39.5	42.1	39.5	2.6			42.1
Family Involvement								
General Funds	20.9		35.0				35.0	35.0
Appropriated S/F								
Non-Appropriated S/F								
	20.9		35.0				35.0	35.0

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95-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Legal Fees								
General Funds	55.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>							
Tallman Scholarships								
General Funds								
Appropriated S/F		3.8	3.8	3.8				3.8
Non-Appropriated S/F								
		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
DOE Library								
General Funds								
Appropriated S/F	11.5	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Trailer Rental Fund								
General Funds								
Appropriated S/F	4.2	27.5	27.5	27.5				27.5
Non-Appropriated S/F								
	<u>4.2</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Secondary School Athletic Fund								
General Funds								
Appropriated S/F	88.4	88.3	88.3	90.6				90.6
Non-Appropriated S/F								
	<u>88.4</u>	<u>88.3</u>	<u>88.3</u>	<u>90.6</u>				<u>90.6</u>
Registration Fees								
General Funds								
Appropriated S/F	58.6	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>58.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
State Testing Program								
General Funds	1,981.1	3,314.2	4,197.7	3,314.2	368.5			3,682.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,981.1</u>	<u>3,314.2</u>	<u>4,197.7</u>	<u>3,314.2</u>	<u>368.5</u>			<u>3,682.7</u>
Pupil Acct. / IMS Acquisition								
General Funds		296.9	896.9	304.1	600.0			904.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>296.9</u>	<u>896.9</u>	<u>304.1</u>	<u>600.0</u>			<u>904.1</u>
Building Improvement								
General Funds		7,089.1	17,119.1	7,089.1	30.0			7,119.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>7,089.1</u>	<u>17,119.1</u>	<u>7,089.1</u>	<u>30.0</u>			<u>7,119.1</u>

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
State Board of Education								
General Funds	123.8	234.5	338.3	234.5	8.8			243.3
Appropriated S/F								
Non-Appropriated S/F								
	123.8	234.5	338.3	234.5	8.8			243.3
Americorp-DCET								
General Funds	0.9		300.0				300.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
	0.9		300.0				300.0	300.0
Service Integration								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	2.3							
MCI / Equipment								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	17.5							
DE Educator Recruitment Initia								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
Contingency- Background Checks								
General Funds		20.0	70.0	20.0			42.5	62.5
Appropriated S/F								
Non-Appropriated S/F								
		20.0	70.0	20.0			42.5	62.5
Technology for Staff/Students								
General Funds	79.0							
Appropriated S/F								
Non-Appropriated S/F								
	79.0							
TOTAL								
General Funds	10,051.1	20,898.7	33,749.0	21,386.1	1,182.5		636.8	23,205.4
Appropriated S/F	361.5	480.1	373.7	482.4		-106.4		376.0
Non-Appropriated S/F	27,479.6	25,449.4	25,449.4	25,449.4				25,449.4
	37,892.2	46,828.2	59,572.1	47,317.9	1,182.5	-106.4	636.8	49,030.8
IPU REVENUES								
General Funds	48.0	45.2	45.2	45.2				45.2
Appropriated S/F	396.1	425.0	425.0	425.0				425.0
Non-Appropriated S/F	27,582.8	25,450.0	25,450.0	25,450.0				25,450.0
	28,026.9	25,920.2	25,920.2	25,920.2				25,920.2
POSITIONS								
General Funds	96.8	101.5	110.7	101.5			5.2	106.7
Appropriated S/F	4.4	2.7	1.0	2.7		-1.7		1.0
Non-Appropriated S/F	57.3	57.3	64.8	64.8			-0.5	64.3
	158.5	161.5	176.5	169.0		-1.7	4.7	172.0

EDUCATION
BOARDS OF EDUCATION AND DOE
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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes 7.5 NSF FTEs approved by the Delaware State Clearinghouse Committee in Fiscal Year 2000.

* Recommend inflation and volume adjustments of \$8.8 for personnel in the State Board of Education; \$3.2 in Teacher in Space for personnel costs; \$2.6 in Education Commission of the States for the projected increase in membership fees; \$154.4 in the Computer Center for information technology maintenance and equipment; \$15.0 for Science in Motion for the increased cost of materials; \$368.5 in the Delaware Student Testing Program for increases in the testing contract; \$600.0 in Pupil Accounting for annual license fees, system support and user training and \$30.0 in Minor Capital Improvement/Annual Maintenance to account for increases in enrollment and the age of buildings.

* Recommend structural change of (\$106.4) ASF and (1.7) ASF FTEs and an enhancement of \$106.4 and 1.7 FTEs to convert ASF FTEs in the Computer Center to General Fund. The positions recommended to be converted are 1.2 ASF FTEs Technician and 0.5 ASF FTE Secretary.

* Recommend enhancements of \$71.7 and 1.0 FTE Education Associate for reading; \$21.4, 0.5 FTE, and (0.5) NSF FTE Secretary for the reduction of federal Inclusive Comprehensive Assessment System (ICAS) support; \$9.8 in supplies and materials for supplies associated with new positions; \$50.0 in the Computer Center to establish a four year computer replacement cycle; \$300.0 and 2.0 FTEs Education Associates for the statewide Computer Recycling Program; \$42.5 in Contingency-Background Checks to provide for required criminal background checks for all new teachers and \$35.0 for the Parent Involvement Committee to continue efforts initiated by the Family Services Cabinet Council in Fiscal Year 1999. Do not recommend an additional \$15.4 for an Education Associate for reading, \$22.1 for supplies for new positions and \$7.5 for criminal background checks for all new teachers.

* Do not recommend enhancements of \$87.1 and 1.0 FTE Education Associate for policy and administrative services; \$87.1 and 1.0 FTE Education Associate for assessment; \$81.2 and 1.0 FTE Education Specialist for transportation; \$37.6 and 1.0 FTE Secretary for assessment; \$95.0 in the State Board of Education for evaluations to be conducted by the University of Delaware Research and Development Center and to hire an intern to conduct special analysis; \$83.0 in Science in Motion for professional development activities for science programs; \$500.0 in the Delaware State Testing Program to provide high school students with multiple opportunities to retest and \$592.9 in Minor Capital Improvement/Annual Maintenance to set local district match at the major capital improvement rate.

* Recommend one-time funding of \$15.0 in the Budget Office's Contingency for Diploma Index Standard Setting.

* Do not recommend one-time funding of \$9,407.1 to address local district infrastructure needs.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Division Funding								
General Funds	10,381.2	10,412.2	10,846.0	10,434.2		477,204.8	482,538.8	488,720.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,381.2</u>	<u>10,412.2</u>	<u>10,846.0</u>	<u>10,434.2</u>		<u>477,204.8</u>	<u>482,538.8</u>	<u>488,720.9</u>
Other Items								
General Funds					1,003.6	7,618.2	35,677.1	26,883.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,003.6</u>	<u>7,618.2</u>	<u>35,677.1</u>	<u>26,883.6</u>
Debt Service								
General Funds					2,410.6	22,303.4	22,303.4	20,096.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,410.6</u>	<u>22,303.4</u>	<u>22,303.4</u>	<u>20,096.2</u>
TOTAL								
General Funds	10,381.2	10,412.2	10,846.0	10,434.2	3,414.2	507,126.4	540,519.3	535,700.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,381.2</u>	<u>10,412.2</u>	<u>10,846.0</u>	<u>10,434.2</u>	<u>3,414.2</u>	<u>507,126.4</u>	<u>540,519.3</u>	<u>535,700.7</u>

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Formula Salaries								
General Funds		285,796.7	287,404.5	295,621.5				295,621.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>285,796.7</u>	<u>287,404.5</u>	<u>295,621.5</u>				<u>295,621.5</u>
Cafeteria Funds								
General Funds		4,280.0	4,750.8	4,350.0				4,350.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,280.0</u>	<u>4,750.8</u>	<u>4,350.0</u>				<u>4,350.0</u>
Other Employment Costs								
General Funds		95,753.9	96,356.7	96,187.7				96,187.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>95,753.9</u>	<u>96,356.7</u>	<u>96,187.7</u>				<u>96,187.7</u>
Division II Energy								
General Funds		11,804.1	11,952.1	12,316.6				12,316.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>11,804.1</u>	<u>11,952.1</u>	<u>12,316.6</u>				<u>12,316.6</u>
Division II All Other Costs								
General Funds		25,781.2	26,880.9	26,105.9				26,105.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>25,781.2</u>	<u>26,880.9</u>	<u>26,105.9</u>				<u>26,105.9</u>
Division III Equalization								
General Funds		53,788.9	55,193.8	53,639.2			500.0	54,139.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>53,788.9</u>	<u>55,193.8</u>	<u>53,639.2</u>			<u>500.0</u>	<u>54,139.2</u>
TOTAL								
General Funds		477,204.8	482,538.8	488,220.9			500.0	488,720.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>477,204.8</u>	<u>482,538.8</u>	<u>488,220.9</u>			<u>500.0</u>	<u>488,720.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,381.2	10,412.2	10,846.0	10,434.2				10,434.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,381.2</u>	<u>10,412.2</u>	<u>10,846.0</u>	<u>10,434.2</u>				<u>10,434.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (48.0) FTEs for lower than anticipated unit growth in Fiscal Year 2000 and an increase of 70.0 FTEs based on the projected growth of units in Fiscal Year 2001, as funded through the General Contingency.

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Base adjustments include reallocations from the General Contingency of \$1,607.8 to Division I-Formula Salaries; \$602.8 to Division I-Other Employment Costs; \$324.7 to Division II-All Other Costs; \$148.0 to Division II-Energy and \$404.9 to Division III-Equalization to reflect actual unit growth for school year 1999-2000. These items were requested as structural changes but are recommended as base adjustments.

* Base adjustments include (\$500.0) to Division I-Formula Salaries based on mid-year expenditure projections and (\$554.6) to Division III-Equalization per the Fiscal Year 2000 Bond Bill.

* Do not recommend inflation and volume adjustment of \$775.0 to Division II-All Other Costs to increase the unit value from \$3,247 to \$3,344.

* Recommend enhancement of \$500.0 in Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee. Do not recommend enhancement of \$500.0 for Division III-Equalization.

* Do not recommend enhancements of \$470.8 in Division I-Cafeteria Funds to increase the state share of manager salaries from 58 percent to 63 percent and the state share of worker salaries from 41 percent to 46 percent.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Other Items								
General Funds		384.9	384.9	384.9				384.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>384.9</u>	<u>384.9</u>	<u>384.9</u>				<u>384.9</u>
Guaranteed Unit Count								
General Funds		1,000.0	1,500.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,500.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Delmar Tuition								
General Funds	1,003.6	851.9	1,003.6	851.9				851.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,003.6</u>	<u>851.9</u>	<u>1,003.6</u>	<u>851.9</u>				<u>851.9</u>
General Contingency								
General Funds		5,381.4	4,003.3	4,080.6				4,080.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,381.4</u>	<u>4,003.3</u>	<u>4,080.6</u>				<u>4,080.6</u>
Education Compensation								
General Funds			19,260.0	10,160.0			5,600.0	15,760.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>19,260.0</u>	<u>10,160.0</u>			<u>5,600.0</u>	<u>15,760.0</u>
Off Grade and EOS Testing								
General Funds			3,400.0	1,345.9			300.0	1,645.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,400.0</u>	<u>1,345.9</u>			<u>300.0</u>	<u>1,645.9</u>
Capacity - Educator Account.								
General Funds			6,125.3	160.3			3,000.0	3,160.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>6,125.3</u>	<u>160.3</u>			<u>3,000.0</u>	<u>3,160.3</u>
TOTAL								
General Funds	1,003.6	7,618.2	35,677.1	17,983.6			8,900.0	26,883.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,003.6</u>	<u>7,618.2</u>	<u>35,677.1</u>	<u>17,983.6</u>			<u>8,900.0</u>	<u>26,883.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include a reallocation of (\$3,088.2) from the General Contingency to Division I-Formula Salaries, Division I-Other Employment Costs, Division II-All Other Costs, Division II-Energy, and Division III-Equalization. Also, base adjustments include (\$2,293.2) in the General Contingency to reflect actual unit growth for school year 1999-2000. These items were requested as structural changes, but are recommended as base adjustments.

* Base adjustments include \$3,993.6 to the General Contingency to reflect funding for 70 Division I and III units and 100 Division II units for the school year 2000-2001. This item was requested as an inflation and volume adjustment in the amount of \$4,003.3, but is recommended as a base adjustment.

* Base adjustments include \$8,483.4 for Education Compensation; \$1,345.9 for Off-grade and End of Summer Testing and \$160.3 for Capacity-Educator Accountability. These items were in the Fiscal Year 2000 Budget Office's Educational Contingency and were requested to be reallocated as structural changes in the amount of \$8,483.4 for Education Compensation; \$2,600.0 for Off-grade and End of Summer Testing and \$225.3 for Capacity-Educator Accountability.

* Base adjustments include \$1,676.6 in Education Compensation to annualize the Fiscal Year 2000 salary adjustments as proposed in the Educator Accountability legislation. This item was requested as an inflation and volume adjustment, but is recommended as a base adjustment.

* Do not recommend inflation and volume adjustment of \$151.7 for Delmar Tuition.

* Recommend enhancements of \$3,100.0 in Education Compensation for two extra professional development days for teachers and \$2,500.0 for skills and knowledge supplements as proposed in the Educator Accountability legislation. Do not recommend an additional \$3,500.0 for skills and knowledge supplements as proposed in the Educator Accountability legislation.

* Recommend enhancement of \$3,000.0 in Capacity-Educator Accountability to address teacher preparation, retention and recruitment initiatives, a three-tiered licensure and certification system and design, testing and training of a new appraisal system. Do not recommend an additional \$2,000.0.

* Recommend enhancement of \$300.0 in Off-Grade and End of Summer Testing to continue summer test development. Do not recommend enhancement of \$500.0 for off-grade test development.

* Do not recommend enhancements of \$500.0 in the Guaranteed Unit Count to increase the contingency from 20 to 30 units and \$900.0 in Capacity-Educator Accountability to provide fractional funding for assistant principal units.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DEBT SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

95-02-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Debt Service								
General Funds	2,410.6	22,303.4	22,303.4	20,096.2				20,096.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,410.6</u>	<u>22,303.4</u>	<u>22,303.4</u>	<u>20,096.2</u>				<u>20,096.2</u>
TOTAL								
General Funds	2,410.6	22,303.4	22,303.4	20,096.2				20,096.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,410.6</u>	<u>22,303.4</u>	<u>22,303.4</u>	<u>20,096.2</u>				<u>20,096.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
APPROPRIATION UNIT SUMMARY**

95-03-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Education Block Grants								
General Funds					926.1	37,687.9	47,403.4	41,182.6
Appropriated S/F								
Non-Appropriated S/F					665.2	1,762.3	1,762.3	1,762.3
					1,591.3	39,450.2	49,165.7	42,944.9
K-12 Pass Through Programs								
General Funds	1.5	1.5	1.5	1.5	2,639.6	5,320.3	5,819.3	5,756.7
Appropriated S/F					291.8	400.0	400.0	400.0
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5	2,931.4	5,720.3	6,219.3	6,156.7
Special Needs Programs								
General Funds	1.0	1.0	2.0	1.0	7,299.8	37,822.5	49,065.1	42,169.7
Appropriated S/F			1.0	2.0	147.7	1,527.2	1,567.9	2,632.6
Non-Appropriated S/F								
	1.0	1.0	3.0	3.0	7,447.5	39,349.7	50,633.0	44,802.3
Driver Training								
General Funds		13.0	13.0	13.0	595.3	1,244.2	1,284.9	1,301.1
Appropriated S/F								
Non-Appropriated S/F								
		13.0	13.0	13.0	595.3	1,244.2	1,284.9	1,301.1
TOTAL								
General Funds	2.5	15.5	16.5	15.5	11,460.8	82,074.9	103,572.7	90,410.1
Appropriated S/F			1.0	2.0	439.5	1,927.2	1,967.9	3,032.6
Non-Appropriated S/F					665.2	1,762.3	1,762.3	1,762.3
	2.5	15.5	17.5	17.5	12,565.5	85,764.4	107,302.9	95,205.0

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.5	185.6	185.6	185.6				185.6
	10.5	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5	35.8	35.8	35.8				35.8
	1.5	35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5	824.7	824.7	824.7				824.7
	63.5	824.7	824.7	824.7				824.7
One-Time								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	18.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	589.7	708.7	708.7	708.7				708.7
	589.7	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	269.7	5,516.1	6,051.0	5,516.1	12.2		305.7	5,834.0
Appropriated S/F								
Non-Appropriated S/F								
	269.7	5,516.1	6,051.0	5,516.1	12.2		305.7	5,834.0
Accountability & Advancement								
General Funds	266.7	6,523.9	9,855.4	6,538.8	269.6		1,602.5	8,410.9
Appropriated S/F								
Non-Appropriated S/F								
	266.7	6,523.9	9,855.4	6,538.8	269.6		1,602.5	8,410.9
Academic Excellence Grant								
General Funds		25,647.9	31,497.0	25,647.9	39.8		1,250.0	26,937.7
Appropriated S/F								
Non-Appropriated S/F								
		25,647.9	31,497.0	25,647.9	39.8		1,250.0	26,937.7

**EDUCATION
BLOCK GRANTS/PASS THROUGHs
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Professional Development								
General Funds	366.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>366.6</u>							
Shared Decision Making								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
Teacher to Teacher								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
TOTAL								
General Funds	926.1	37,687.9	47,403.4	37,702.8	321.6		3,158.2	41,182.6
Appropriated S/F								
Non-Appropriated S/F	<u>665.2</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	1,591.3	39,450.2	49,165.7	39,465.1	321.6		3,158.2	42,944.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,093.1</u>	<u>1,762.0</u>	<u>1,762.0</u>	<u>1,762.3</u>				<u>1,762.3</u>
	2,093.1	1,762.0	1,762.0	1,762.3				1,762.3
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$14.9 to the Professional Accountability and Instructional Advancement Fund, Summer School for Teachers Program.

* Recommend inflation and volume adjustments to the Adult Education and Work Force Training Block Grant of \$0.2 for Adult Incarcerated; \$1.5 in Adult Trade Extension; \$2.0 in the Apprenticeship Program; \$2.4 in the James H. Groves High School; \$1.0 for the Alternative Secondary Education Program; \$0.8 for Adult Basic Education; \$1.5 for the New Castle County Learning Center; \$2.1 for the Delaware Skills Center and \$0.7 for the Interagency Council on Adult Literacy. These inflation and volume adjustments represent a three percent increase in non-salary lines.

* Recommend inflation and volume adjustments to the Professional Accountability and Instructional Advancement Fund of \$20.8 in Alternative Routes to Certification for program expansion to Kent and Sussex counties; \$200.0 for Professional Mentoring to reflect significant increases in the number of new teachers and \$48.8 in Stipends-National Teacher Certification for mentoring and recruitment activities.

* Recommend inflation and volume adjustment of \$39.8 in the Academic Excellence Block Grant for projected Pupil Allocation unit growth.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

* Do not recommend inflation and volume adjustment of \$1,153.5 in the Academic Excellence Block Grant for projected Unit Allocation unit growth.

* Recommend enhancements to the Adult Education and Work Force Training Block Grant of \$92.2 in the James H. Groves High School to establish a new center at the William Penn High School; \$63.5 in Alternative Secondary Education to establish a new center at William Penn High School and \$150.0 in the Interagency Council on Adult Literacy to establish English as a Second Language (ESL) programs in the Indian River and Red Clay Consolidated School Districts. Do not recommend an additional \$217.0 in the James H. Groves High School to provide additional support services to students statewide.

* Recommend enhancement of \$1002.5 to the Professional Accountability and Instructional Advancement Fund, Reading Cadre to establish a reading cadre and provide a reading specialist to each local school district with pupils in grades K-3. Do not recommend an additional \$297.5.

* Recommend enhancement of \$100.0 to the Professional Accountability and Instructional Advancement Fund, Best Practices Innovation to assist local school districts with identifying best practice programs locally, regionally and nationally. Do not recommend an additional \$150.0.

* Recommend enhancement of \$500.0 to the Professional Accountability and Instructional Advancement Fund, Alternative Indicators to develop alternative indicators of student performance in the life skills curriculum and for special education student portfolios. Do not recommend an additional \$648.7 to develop alternative indicators of student performance in the life skills curriculum.

* Recommend enhancements of \$1,000.0 to the Academic Excellence Block Grant to provide resources to local school districts for Limited English Proficiency activities. Do not recommend an additional \$3,405.8.

* Recommend enhancement of \$250.0 to the Academic Excellence Block Grant to support an increase in Class A, B and C substitute teacher daily rates.

* Do not recommend enhancement of \$163.2 to the Professional Accountability and Instructional Advancement Fund, Professional and Curriculum Development to increase funding from \$331.00 to \$350.00 per certified employee.

* Do not recommend enhancement of \$200.0 to the Professional Accountability and Instructional Advancement Fund, Paraprofessional Development to develop a certificate, diploma and Associate Degree Program at Delaware Technical and Community College.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Smithsonian Project								
General Funds								
Appropriated S/F	291.8	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>291.8</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Read Aloud								
General Funds	154.0	163.5	163.5	163.5				163.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.0</u>	<u>163.5</u>	<u>163.5</u>	<u>163.5</u>				<u>163.5</u>
Delaware Teacher Center								
General Funds		451.2	451.2	451.2				451.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>451.2</u>	<u>451.2</u>	<u>451.2</u>				<u>451.2</u>
Reading Assist								
General Funds	72.0	116.0	116.0	116.0				116.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.0</u>	<u>116.0</u>	<u>116.0</u>	<u>116.0</u>				<u>116.0</u>
Smithsonian Project								
General Funds	529.5	877.3	1,117.1	881.3	95.0		120.0	1,096.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>529.5</u>	<u>877.3</u>	<u>1,117.1</u>	<u>881.3</u>	<u>95.0</u>		<u>120.0</u>	<u>1,096.3</u>
National Geographic								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Parent Early Education Center								
General Funds	13.5	1,017.6	1,145.6	1,017.6	97.5		30.5	1,145.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>1,017.6</u>	<u>1,145.6</u>	<u>1,017.6</u>	<u>97.5</u>		<u>30.5</u>	<u>1,145.6</u>
Strive								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Arts in Education								
General Funds		136.5	136.5	136.5				136.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>136.5</u>	<u>136.5</u>	<u>136.5</u>				<u>136.5</u>
Advanced Studies								
General Funds		97.2	97.2	97.2				97.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>97.2</u>	<u>97.2</u>	<u>97.2</u>				<u>97.2</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Pregnant Students								
General Funds	48.9	256.1	256.1	256.1				256.1
Appropriated S/F								
Non-Appropriated S/F								
	48.9	256.1	256.1	256.1				256.1
Delaware Nature Society								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	9.9	9.9	9.9	9.9				9.9
Student Organization								
General Funds	148.9	148.2	148.2	148.2				148.2
Appropriated S/F								
Non-Appropriated S/F								
	148.9	148.2	148.2	148.2				148.2
Summer Sch /Gifted & Talented								
General Funds	144.5	179.2	179.2	179.2				179.2
Appropriated S/F								
Non-Appropriated S/F								
	144.5	179.2	179.2	179.2				179.2
Center for Economic Education								
General Funds	201.2	201.2	201.2	201.2				201.2
Appropriated S/F								
Non-Appropriated S/F								
	201.2	201.2	201.2	201.2				201.2
Education Resources								
General Funds		216.7	216.7	216.7				216.7
Appropriated S/F								
Non-Appropriated S/F								
		216.7	216.7	216.7				216.7
Beach House								
General Funds	73.0	73.0	73.0	73.0				73.0
Appropriated S/F								
Non-Appropriated S/F								
	73.0	73.0	73.0	73.0				73.0
Online Periodicals & Reference								
General Funds	452.0	487.5	502.1	487.5	14.6			502.1
Appropriated S/F								
Non-Appropriated S/F								
	452.0	487.5	502.1	487.5	14.6			502.1
Jobs for Delaware Grads								
General Funds	445.2	514.2	630.8	514.2			74.8	589.0
Appropriated S/F								
Non-Appropriated S/F								
	445.2	514.2	630.8	514.2			74.8	589.0
Creative Mentoring								
General Funds	222.0	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	222.0	250.0	250.0	250.0				250.0

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	2,639.6	5,320.3	5,819.3	5,324.3	207.1		225.3	5,756.7
Appropriated S/F	291.8	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	2,931.4	5,720.3	6,219.3	5,724.3	207.1		225.3	6,156.7
IPU REVENUES								
General Funds								
Appropriated S/F	287.7	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	287.7	400.0	400.0	400.0				400.0
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustments of \$95.0 for the Smithsonian Project for program expansion to middle schools and for warehouse space; \$14.6 for On-Line Periodicals and \$97.5 for the Parent Early Education Center. Do not recommend an additional inflation and volume adjustment of \$24.8 for the Smithsonian Project for warehouse space.

* Do not recommend inflation and volume adjustment of \$41.8 in Jobs for Delaware Graduates.

* Recommend enhancements of \$30.5 for the Parent Early Education Center to expand the Parents as Teachers Program to an additional 75 children and families; \$120.0 in the Smithsonian Project for one additional Coalition Science Specialist and for middle school kits and \$74.8 in Jobs for Delaware Graduates for expansion to Brandywine and Delmar High Schools.

**EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Contractual Services								
General Funds	129.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.5</u>							
One-Time								
General Funds	208.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.5</u>							
Other Items								
General Funds	1,926.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,926.2</u>							
Student Discipline Program								
General Funds	1,860.5	14,006.4	15,021.4	14,006.4	500.0		315.0	14,821.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,860.5</u>	<u>14,006.4</u>	<u>15,021.4</u>	<u>14,006.4</u>	<u>500.0</u>		<u>315.0</u>	<u>14,821.4</u>
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Children with Disabilities								
General Funds	225.4	2,475.9	2,604.8	2,479.9	15.0			2,494.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.4</u>	<u>2,475.9</u>	<u>2,604.8</u>	<u>2,479.9</u>	<u>15.0</u>			<u>2,494.9</u>
Extra Time for Students								
General Funds	97.5	10,428.0	15,901.5	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.5</u>	<u>10,428.0</u>	<u>15,901.5</u>	<u>10,428.0</u>				<u>10,428.0</u>
Tech Prep 2+2								
General Funds		409.7	409.7	409.7				409.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>409.7</u>	<u>409.7</u>	<u>409.7</u>				<u>409.7</u>
Sterck Summer Program								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Related Services - Handicapped								
General Funds		2,078.5	2,078.5	2,078.5				2,078.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,078.5</u>	<u>2,078.5</u>	<u>2,078.5</u>				<u>2,078.5</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Unique Alternatives								
General Funds	245.1	3,900.0	7,977.0	3,900.0	1,990.0		1,000.0	6,890.0
Appropriated S/F	98.8	890.0	890.0	890.0	1,000.0		71.7	1,961.7
Non-Appropriated S/F								
	343.9	4,790.0	8,867.0	4,790.0	2,990.0		1,071.7	8,851.7
Early Childhood Assistance								
General Funds	2,607.1	3,840.0	4,221.8	3,840.0	231.8		125.0	4,196.8
Appropriated S/F								
Non-Appropriated S/F								
	2,607.1	3,840.0	4,221.8	3,840.0	231.8		125.0	4,196.8
Exceptional Student Unit - Voc								
General Funds		608.0	629.4	608.0	21.4			629.4
Appropriated S/F								
Non-Appropriated S/F								
		608.0	629.4	608.0	21.4			629.4
CSCR								
General Funds								
Appropriated S/F	48.9	637.2	677.9	637.2			33.7	670.9
Non-Appropriated S/F								
	48.9	637.2	677.9	637.2			33.7	670.9
FSCC Initiatives								
General Funds			145.0				145.0	145.0
Appropriated S/F								
Non-Appropriated S/F								
			145.0				145.0	145.0
TOTAL								
General Funds	7,299.8	37,822.5	49,065.1	37,826.5	2,758.2		1,585.0	42,169.7
Appropriated S/F	147.7	1,527.2	1,567.9	1,527.2	1,000.0		105.4	2,632.6
Non-Appropriated S/F								
	7,447.5	39,349.7	50,633.0	39,353.7	3,758.2		1,690.4	44,802.3
IPU REVENUES								
General Funds								
Appropriated S/F	219.8	1,100.0	1,567.9	2,632.6				2,632.6
Non-Appropriated S/F								
	219.8	1,100.0	1,567.9	2,632.6				2,632.6
POSITIONS								
General Funds	1.0	1.0	2.0	1.0				1.0
Appropriated S/F			1.0				2.0	2.0
Non-Appropriated S/F								
	1.0	1.0	3.0	1.0			2.0	3.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustment of \$15.0 in the Program for Children with Disabilities to conduct program evaluations. Do not recommend inflation and volume adjustment of \$113.9 in the Program for Children with Disabilities for increased costs of services.

* Recommend inflation and volume adjustments of \$1,990.0 and \$1,000.0 ASF that was requested as General Fund for Unique Alternatives to cover projected cost increases and additional placements; \$21.4 in the Exceptional Student Unit - Vocational for unit cost increases; \$231.8 in the Early Childhood Assistance Program to maintain

EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

funding per child at the same rate as the federal Head Start Program and \$500.0 in the Student Discipline Program for the New Castle County alternative pilot school. Do not recommend inflation and volume adjustment of \$200.0 in the Student Discipline Program for the New Castle County alternative pilot school.

* Recommend enhancements of \$1,000.0 in Unique Alternatives to cover the increase in state share from 70 percent to 85 percent; \$120.0 in FSCC Initiatives for the Early Success - "Not by Chance" Program; \$25.0 in FSCC Initiatives for the School Readiness Program; \$315.0 for K-3 Early Intervention Program expansion and \$125.0 in the Early Childhood Assistance Program to continue efforts of placing financial resources on par with the federal Head Start Program.

* Recommend enhancement of \$71.7 ASF and 1.0 ASF FTE Education Associate that was requested as General Fund for the Interagency Collaborative Team. Do not recommend an additional \$15.3 ASF requested as General Fund for the position.

* Recommend enhancement of \$33.7 ASF and 1.0 ASF FTE Financial Secretary for Children Services Cost Recovery Project (CSCRCP). This position was approved by the Delaware State Clearinghouse Committee in Fiscal Year 2000. Do not recommend an additional \$7.0 ASF.

* Do not recommend enhancement of \$5,473.5 in Extra Time for Students for summer school for students in grades 3, 5, 8 and 10 who do not meet the state standards in reading and/or math, as well as those students who do not pass at least 50 percent of their courses including English and Language Arts.

* Recommend one-time funding of \$25.0 in the Budget Office's Contingency for classroom relocation and renovation for the Early Childhood Assistance Program.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Driver's Education								
General Funds	595.3	1,244.2	1,284.9	1,260.4	40.7			1,301.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>595.3</u>	<u>1,244.2</u>	<u>1,284.9</u>	<u>1,260.4</u>	<u>40.7</u>			<u>1,301.1</u>
TOTAL								
General Funds	595.3	1,244.2	1,284.9	1,260.4	40.7			1,301.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>595.3</u>	<u>1,244.2</u>	<u>1,284.9</u>	<u>1,260.4</u>	<u>40.7</u>			<u>1,301.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustment of \$40.7 for the maintenance and operation of summer and nonpublic driver's education programs.

EDUCATION
PUPIL TRANSPORTATION
APPROPRIATION UNIT SUMMARY

95-04-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Transportation								
General Funds					5,820.8	51,916.5	55,370.1	53,276.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>5,820.8</u>	<u>51,916.5</u>	<u>55,370.1</u>	<u>53,276.4</u>
TOTAL								
General Funds					5,820.8	51,916.5	55,370.1	53,276.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>5,820.8</u>	<u>51,916.5</u>	<u>55,370.1</u>	<u>53,276.4</u>

**EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Public School Transportation								
General Funds	2,820.8	48,616.5	52,070.1	48,484.5	767.6		724.3	49,976.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,820.8</u>	<u>48,616.5</u>	<u>52,070.1</u>	<u>48,484.5</u>	<u>767.6</u>		<u>724.3</u>	<u>49,976.4</u>
Non-Public School Transportation								
General Funds	3,000.0	3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,000.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
TOTAL								
General Funds	5,820.8	51,916.5	55,370.1	51,784.5	767.6		724.3	53,276.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,820.8</u>	<u>51,916.5</u>	<u>55,370.1</u>	<u>51,784.5</u>	<u>767.6</u>		<u>724.3</u>	<u>53,276.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$132.0) for new routes approved during Fiscal Year 2000.
- * Recommend inflation and volume adjustments of \$315.1 for the depreciation allowance; \$167.5 for insurance; \$282.6 for formula factors and \$2.4 for other employment costs.
- * Recommend enhancements of \$624.3 for 15 new routes and \$100.0 to cover growth associated with School Choice and Charter School programs. Do not recommend inflation and volume adjustment of \$150.0 to cover growth associated with School Choice and Charter School programs.
- * Do not recommend enhancements of \$229.0 for additional buses and \$50.0 to compensate bus drivers for attending training.
- * Do not recommend one-time funding of \$1,664.7 to purchase an additional 36 buses.

**EDUCATION
CAREER & VOCATIONAL ED
APPROPRIATION UNIT SUMMARY**

95-06-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Advisory Council								
General Funds	3.5	3.5	3.5	3.5	317.8	319.3	320.6	326.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>317.8</u>	<u>319.3</u>	<u>320.6</u>	<u>326.8</u>
TOTAL								
General Funds	3.5	3.5	3.5	3.5	317.8	319.3	320.6	326.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>317.8</u>	<u>319.3</u>	<u>320.6</u>	<u>326.8</u>

**EDUCATION
CAREER & VOCATIONAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

95-06-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	236.9	245.4	245.4	251.3				251.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.9</u>	<u>245.4</u>	<u>245.4</u>	<u>251.3</u>				<u>251.3</u>
Travel								
General Funds	10.6	11.4	11.4	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>11.4</u>	<u>11.4</u>	<u>11.7</u>				<u>11.7</u>
Contractual Services								
General Funds	60.1	57.5	58.8	57.5	1.3			58.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.1</u>	<u>57.5</u>	<u>58.8</u>	<u>57.5</u>	<u>1.3</u>			<u>58.8</u>
Supplies and Materials								
General Funds	2.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Capital Outlay								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
One-Time								
General Funds	6.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>							
TOTAL								
General Funds	317.8	319.3	320.6	325.5	1.3			326.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>317.8</u>	<u>319.3</u>	<u>320.6</u>	<u>325.5</u>	<u>1.3</u>			<u>326.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation and volume adjustments of \$1.3 for office space and photocopier equipment.

**EDUCATION
EDUCATIONAL TECHNOLOGY
APPROPRIATION UNIT SUMMARY**

95-07-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Educational Technology								
General Funds	6.0	8.0	8.0	8.0	347.3	1,098.8	3,598.8	1,113.2
Appropriated S/F								
Non-Appropriated S/F					3,526.6			
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>3,873.9</u>	<u>1,098.8</u>	<u>3,598.8</u>	<u>1,113.2</u>
TOTAL								
General Funds	6.0	8.0	8.0	8.0	347.3	1,098.8	3,598.8	1,113.2
Appropriated S/F								
Non-Appropriated S/F					3,526.6			
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>3,873.9</u>	<u>1,098.8</u>	<u>3,598.8</u>	<u>1,113.2</u>

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	288.8	702.6	702.6	717.0				717.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.8</u>	<u>702.6</u>	<u>702.6</u>	<u>717.0</u>				<u>717.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,509.4							
	<u>3,509.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.1							
	<u>16.1</u>							
Operations								
General Funds	58.5	396.2	396.2	396.2				396.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.5</u>	<u>396.2</u>	<u>396.2</u>	<u>396.2</u>				<u>396.2</u>
Infrastructure Maint & Support								
General Funds			2,500.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,500.0</u>					
TOTAL								
General Funds	347.3	1,098.8	3,598.8	1,113.2				1,113.2
Appropriated S/F								
Non-Appropriated S/F	3,526.6							
	<u>3,873.9</u>	<u>1,098.8</u>	<u>3,598.8</u>	<u>1,113.2</u>				<u>1,113.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.9							
	<u>26.9</u>							
POSITIONS								
General Funds	6.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$2,500.0 for information technology maintenance and support.

**EDUCATION
HIGHER EDUCATION COMMISSION
APPROPRIATION UNIT SUMMARY**

95-08-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Higher Education Commission								
General Funds	6.0	6.0	7.0	6.0	3,012.3	3,262.7	4,423.0	3,356.8
Appropriated S/F								
Non-Appropriated S/F					431.3			
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>3,443.6</u>	<u>3,262.7</u>	<u>4,423.0</u>	<u>3,356.8</u>
TOTAL								
General Funds	6.0	6.0	7.0	6.0	3,012.3	3,262.7	4,423.0	3,356.8
Appropriated S/F								
Non-Appropriated S/F					431.3			
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>	<u>3,443.6</u>	<u>3,262.7</u>	<u>4,423.0</u>	<u>3,356.8</u>

**EDUCATION
HIGHER EDUCATION COMMISSION
HIGHER EDUCATION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	287.6	331.2	380.8	343.0				343.0
Appropriated S/F								
Non-Appropriated S/F	16.9							
	<u>304.5</u>	<u>331.2</u>	<u>380.8</u>	<u>343.0</u>				<u>343.0</u>
Travel								
General Funds	5.9	5.9	7.7	6.2			1.8	8.0
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>6.8</u>	<u>5.9</u>	<u>7.7</u>	<u>6.2</u>			<u>1.8</u>	<u>8.0</u>
Contractual Services								
General Funds	157.3	250.4	283.6	250.4			8.2	258.6
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>170.6</u>	<u>250.4</u>	<u>283.6</u>	<u>250.4</u>			<u>8.2</u>	<u>258.6</u>
Supplies and Materials								
General Funds	2.7	2.6	4.1	2.6			1.5	4.1
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>7.5</u>	<u>2.6</u>	<u>4.1</u>	<u>2.6</u>			<u>1.5</u>	<u>4.1</u>
Capital Outlay								
General Funds			3.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>3.7</u>					
Other Items								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	395.4							
	<u>420.4</u>							
Scholarships and Grants								
General Funds	2,509.6	2,072.6	3,143.1	2,093.1			50.0	2,143.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,509.6</u>	<u>2,072.6</u>	<u>3,143.1</u>	<u>2,093.1</u>			<u>50.0</u>	<u>2,143.1</u>
Membership Fee								
General Funds	24.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>							
M.C. Ferguson Awards								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
TOTAL								
General Funds	3,012.3	3,262.7	4,423.0	3,295.3			61.5	3,356.8
Appropriated S/F								
Non-Appropriated S/F	431.3							
	<u>3,443.6</u>	<u>3,262.7</u>	<u>4,423.0</u>	<u>3,295.3</u>			<u>61.5</u>	<u>3,356.8</u>

**EDUCATION
HIGHER EDUCATION COMMISSION
HIGHER EDUCATION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	213.8							
Appropriated S/F								
Non-Appropriated S/F	342.5							
	<u>556.3</u>							
POSITIONS								
General Funds	6.0	6.0	7.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>				<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$8.2 for personnel costs and \$20.5 for the fourth year of a five-year phase in for increasing the Diamond State Scholarship awards to \$1,250.00.

* Recommend enhancements of \$1.8 in travel; \$3.1 in contractual services for Southern Regional Education Board dues; \$5.1 in contractual services for staff training and development; \$1.5 in supplies and materials and \$50.0 to establish a scholarship program to provide incentives for prospective college students to pursue teaching degrees in critical areas.

* Do not recommend enhancements of \$41.4 and 1.0 FTE Data Analyst to provide research and analysis; \$10.0 for software development; \$15.0 for research development software and \$1,000.0 in the Scholarship Incentive Program for the state needs based grants program.

* Recommend one-time funding of \$31.0 in the Budget Office's Contingency for the George Washington Scholarship and \$1.7 in the Budget Office's Contingency for computer equipment.

*Do not recommend one-time funding of \$2.0 for office equipment.